

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L700001) BOR - Board Office
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 794,714	\$ 775,655	\$ 775,655	\$ 775,655
Legislative Reductions	-19,059	0	0	0
	<u>775,655</u>	<u>775,655</u>	<u>775,655</u>	<u>775,655</u>
Other Resources				
Balance Brought Forward (Approps)	25,061	3,525	0	0
Receipts				
Intra State Receipts	78,245	1	1	1
Refunds & Reimbursements	<u>1,246,314</u>	<u>177,595</u>	<u>177,595</u>	<u>177,595</u>
	<u>1,324,559</u>	<u>177,596</u>	<u>177,596</u>	<u>177,596</u>
Total Resources	<u>\$ 2,125,275</u>	<u>\$ 956,776</u>	<u>\$ 953,251</u>	<u>\$ 953,251</u>
 FTE	 <u>0.00</u>	 <u>2.48</u>	 <u>2.48</u>	 <u>2.48</u>
Disposition of Resources				
Personal Services-Salaries	\$ 547,280	\$ 13,000	\$ 13,000	\$ 13,000
Personal Travel In State	42,609	20,000	20,000	20,000
Personal Travel Out of State	21,601	15,000	15,000	15,000
Office Supplies	99,223	45,000	45,000	45,000
Printing & Binding	0	5,000	5,000	5,000
Postage	2,863	5,000	5,000	5,000
Communications	44,180	50,000	50,000	50,000
Rentals	95,800	105,700	105,700	105,700
Utilities	9,488	9,300	9,300	9,300
Professional & Scientific Services	27,903	40,000	40,000	40,000
Outside Services	345,230	3,525	0	0

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	208,025	1	1	1
Advertising & Publicity	3,331	750	750	750
Outside Repairs/Service	0	5,000	5,000	5,000
Attorney General Reimbursements	0	545,000	545,000	545,000
Auditor of State Reimbursements	0	14,500	14,500	14,500
Reimbursement to Other Agencies	284	0	0	0
ITS Reimbursements	40,513	30,000	30,000	30,000
IT Outside Services	0	40,000	40,000	40,000
Gov Fund Type Transfers - Attorney Ger	568,432	0	0	0
Gov Fund Type Transfers - Auditor of St	25,677	0	0	0
Gov Fund Type Transfers - Other Agenc	140	0	0	0
Office Equipment	0	5,000	5,000	5,000
IT Equipment	39,170	5,000	5,000	5,000
Balance Carry Forward (Approps)	3,525	0	0	0
Total Disposition of Resources	<u>\$ 2,125,275</u>	<u>\$ 956,776</u>	<u>\$ 953,251</u>	<u>\$ 953,251</u>